

GENERAL FUND BUDGET
EXECUTIVE RECOMMENDATION /HOUSE/SENATE/CONFERENCE/ENACTED VERSIONS
ELEMENTARY AND SECONDARY EDUCATION
FY10-12

	Fiscal Year 2010	Fiscal Year 2010	Fiscal Year 2011		Fiscal Year 2012	
	Enacted 2010	Enacted 2010 (after Reductions)	KDE Requested 2011	Governor's Rec	KDE Requested 2012	Governor's Rec
SEEK/SEEK RELATED (Per Pupil Guarantee)	\$3,909	\$3,866	\$4,097	\$3,891	\$4,336	\$3,927
Base Funding	2,098,103,700	1,855,367,100	2,237,675,000	1,884,647,800	2,401,210,200	2,076,227,000
Transportation	214,752,800	214,752,800	338,191,200	214,752,800	352,395,300	214,752,800
Tier I Equalization	171,207,000	171,207,000	181,853,100	173,835,500	185,076,400	169,722,900
Equalized Facilities (FSPK)	73,040,000	73,040,000	76,523,500	76,523,500	73,711,100	73,711,100
State Equalized Growth Nickel for Facilities	13,015,300	13,015,300	14,339,100	14,339,100	13,312,800	13,312,800
Equalization of Previously Ineligible Districts-Recallable Nickel	6,021,600	5,477,300	7,468,700	8,177,000	7,135,600	7,782,500
Districts Using General Fund for Debt Service	5,997,100	5,997,100	6,440,800	6,446,000	6,210,000	6,192,400
State-Run Vocational Schools Reimbursement	23,289,000	23,289,000	24,886,400	23,289,000	26,170,400	23,289,000
Vocational Education Transportation	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900
Local District Teachers' Retirement Match	362,692,700	353,283,000	372,103,000	353,970,400	392,403,000	353,476,800
Nat'l Bd for Prof Teaching Standards Salary Supp	3,000,000	2,750,000	3,600,000	2,750,000	4,000,000	2,750,000
SUBTOTAL SEEK ALLOTMENTS	2,973,536,100	2,720,595,500	3,265,497,700	2,761,148,000	3,464,041,700	2,943,634,200
SFSF		223,038,700		182,486,200		0
TOTAL SEEK ALLOTMENTS	2,973,536,100	2,943,634,200	3,265,497,700	2,943,634,200	3,464,041,700	2,943,634,200
FLEXIBLE FOCUS FUNDS						
Extended School Services	13,228,700	13,228,700	31,859,500	12,966,200	31,859,500	12,964,500
Preschool *	75,127,000	75,127,000	101,145,000	73,636,200	101,145,000	73,626,400
Professional/Staff Development	6,242,700	6,242,700	15,034,700	6,118,800	15,034,700	6,118,000
Safe Schools	4,709,300	4,709,300	10,378,300	4,615,900	9,978,300	4,615,200
Textbooks (K-8)	21,700,100	670,100	21,700,100	656,800	21,700,100	656,700
*Preschool Additional Budget Request is not to restore to FY08						
SUBTOTAL	121,007,800	99,977,800	180,117,600	97,993,900	179,717,600	97,980,800
SENATE BILL 1						
Assessment	8,369,200	8,324,200	13,369,200	13,159,000	15,000,000	14,788,700
Commonwealth School Improvement Fund	1,507,900	1,507,900	4,001,700	1,478,000	4,005,500	1,477,800
Senate Bill 1 Professional Development			1,865,400	1,865,400	1,965,000	1,965,000

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SUBTOTAL	9,877,100	9,832,100	19,236,300	16,502,400	20,970,500	18,231,500
OTHER GRANT PROGRAMS						
ACT & WorkKeys Testing	1,400,000	1,400,000	2,760,000	1,372,200	2,760,000	1,372,000
Appalachian Tutoring Program	100,000	100,000	100,000	98,000	100,000	98,000
Blind/Deaf Residential Travel	616,500	616,500	616,500	604,300	616,500	604,200
Collaborative Center For Literacy Development	1,400,000	1,400,000	1,400,000	1,372,200	1,400,000	1,372,000
Community Education	2,100,000	2,100,000	2,100,000	2,058,300	2,060,000	2,058,100
Dropout Prevention	782,800	720,900	720,900	706,600	720,900	706,500
Educator Quality & Diversity (MERR) (Statewide Teacher Recruitment)	1,886,700	1,886,700	1,886,700	1,849,300	1,886,700	1,849,000
Elementary Grade Arts & Humanities Initiative	484,400	484,400	484,400	474,800	484,400	474,700
Everyone Reads	500,000	500,000	500,000	490,100	500,000	490,000
Family/Youth Services (FRYSCs)	57,145,000	55,430,700	57,145,000	54,330,800	57,145,000	54,323,500
Georgia Chaffee Teenage Parent Program	250,000	250,000	250,000	245,000	250,000	245,000
Gifted and Talented	7,121,500	7,121,500	7,121,500	6,980,200	7,121,500	6,979,200
Highly Skilled Educators	5,649,800	5,375,400	5,660,200	5,268,700	5,683,400	5,268,000
Insurance: Health	577,713,700	577,713,700	641,800,000	629,294,300	700,400,000	667,828,300
Insurance: Life	2,378,700	1,978,800	2,493,800	1,523,400	2,493,800	1,523,400
Kentucky Educational Network	15,300,000	14,535,000	16,800,000	14,564,700	16,800,000	14,564,700
Leadership & Mentoring Fund	381,500	381,500	381,500	373,900	381,500	373,900
Math Achievement (\$2,574,161 carry-forward)	6,900,000	5,900,000	6,900,000	5,782,900	6,900,000	5,782,100
Middle School Academic Achievement Center	387,500	387,500	387,500	379,800	387,500	379,800
Partnership for Student Success	430,000	344,000	430,000	337,200	430,000	337,100
Read to Achieve (\$5,206,660 carry-forward)	22,558,100	19,558,100	22,558,100	19,170,000	22,558,100	19,167,400
Save the Children (<i>Rural Literacy</i>)	500,000	500,000	500,000	490,100	500,000	490,000
School Food Services Match	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700	4,276,700
State Agency Children	10,962,100	10,962,100	10,962,100	10,744,600	10,962,100	10,743,100
Teacher Academies	1,600,000	1,600,000	1,600,000	1,568,300	1,600,000	1,568,000
Teacher's Professional Growth	994,700	994,700	994,700	975,000	994,700	974,800

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Technology (KETS) (DataSeam)	22,000,000	21,025,000	22,514,000	20,126,200	22,514,000	20,126,200
Virtual Learning	800,000	800,000	1,070,300	784,100	1,762,300	784,000
Vocational Schools, Local (Includes Energy Technology Career	12,057,600	12,057,600	12,552,600	11,818,300	12,802,600	11,816,700
Writing Program	610,300	610,300	610,300	598,200	610,300	598,100
Ky Student Information System			6,000,000		6,000,000	
Statewide Longitudinal Data System			2,200,000		2,200,000	
SUBTOTAL	759,287,600	751,011,100	835,776,800	798,658,200	895,302,000	837,174,500
KDE OPERATIONS:						
KDE Operations	26,192,900	23,052,000	30,354,000	23,940,100	32,173,400	23,940,500
School for the Blind	7,479,100	6,979,100	7,573,100	6,840,600	7,976,800	6,839,700
School for the Deaf	10,245,700	10,245,700	11,083,600	10,042,400	11,686,600	10,041,000
SUBTOTAL	43,917,700	40,276,800	49,010,700	40,823,100	51,836,800	40,821,200
DEPT OF EDUCATION TOTAL (General Fund)	3,907,626,300	3,621,693,300	4,349,639,100	3,715,125,600	4,611,868,600	3,937,842,200
ADDITIONAL APPROPRIATIONS:						
General Fund (Tobacco)	1,616,000	1,525,000	1,525,000	2,150,000	1,525,000	2,050,000
Restricted Funds (Allotment)	4,831,300	4,860,717	5,760,700	5,629,200	5,760,700	5,660,200
Federal Funds (Allotment-Not Actual Cash Award)	726,546,800	1,254,985,500	1,032,098,100	1,214,581,300	848,424,500	848,353,400
TOTAL - ALL FUNDS	4,640,620,400	4,883,064,517	5,389,022,900	4,937,486,100	5,467,578,800	4,793,905,800
CAPITAL PROJECTS 2010-2012						
Miscellaneous Maintenance Pool			3,000,000	675,000		675,000
HVAC Modernization - KSD			8,500,000			
KY Learning Framework - KDE			10,000,000			
Disaster Recovery Services - KDE			3,000,000			
Statewide Longitudinal Data System - KDE			2,000,000			
SEEK Application, Phase 1 - KDE			800,000			
KEN, Phase 2 - KDE			9,200,000			
Unified Accounting Sys Hardware Replacement - KDE			4,000,000			

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Instructional Device Replacement, Phase 1 - KDE			46,400,000			
Redevelop and Renovate Campus, Phase 1 - KSD			19,350,000			
Redevelop and Renovate Campus, Phase 1 - KSB			11,351,000			
School Facilities Management System - KDE			600,000			
Enterprise Data Storage & Virtualization - KDE			1,500,000			
21st Century Classrooms, Phase 1 - KDE			82,800,000			
Bus Inventory/License/Incident Report Sys. - KDE			800,000			
SUBTOTAL			203,301,000	675,000		675,000